



County Quarterly Budget Report
Fiscal Year 2022 Third Quarter (04/01/2022 - 06/30/2022)
All \$ values are in 1,000s

	FY22 Budget Total Annual	Actual Third Quarter	Budget Third Quarter	FYTD* Actual	FYTD* Budget
Property Appraiser					
Positions: Full-Time Filled	410	368	410		
Positions: Long Term Vacant Position	0	3	0		
Positions: Vacant Position	0	42	0		
Revenue: Carryover	2,750	0	688	5,697	2,063
Revenue: General Fund	44,827	0	11,207	0	33,620
Revenue: Proprietary	2,796	2,178	699	3,979	2,097
Revenue: Federal	0	0	0	0	0
Revenue: State	0	0	0	0	0
Revenue: Interagency/Intradepartmental	4,109	0	1,027	0	3,081
Totals:	54,482	2,178	13,621	9,676	40,861

*Comments: * Carryover reflects funding of prior year encumbrance for on-going CAMA replacement project.
 Proprietary revenues mostly reflect collection of Non-Ad valorem fees that are primarily received during the first half of the fiscal year.
 Interagency revenue occurs during the fourth quarter of the fiscal year.*

Expenditure: Personnel Costs	44,212	10,536	11,053	32,930	33,159
Expenditure: Court Costs	37	2	9	6	27
Expenditure: Contractual Services	2,699	729	675	1,887	2,025
Expenditure: Other Operating	1,702	452	426	586	1,277
Expenditure: Charges for County Services	2,669	-281	667	1,269	2,001
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	3,163	0	791	1	2,372
Expenditure: Transfers Out	0	0	0	0	0
Expenditure: Distribution of Funds in Trust	0	0	0	0	0
Expenditure: Debt Service	0	0	0	0	0
Expenditure: Depreciation, Amortization, Depletion	0	0	0	0	0
Expenditure: Reserves	0	0	0	0	0
Expenditure: Intradepartmental Transfers	0	0	0	0	0
Totals:	54,482	11,438	13,621	36,679	40,861

*Comments: * Personnel expenditures are lower than budgeted due to higher than anticipated attrition.
 Charges for County Services reflects a reimbursement for postage services.
 All other expenditures do not occur evenly during the fiscal year.*